

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Department of Cultural Affairs and Tourism is to provide and promote world class facilities and services for conventions, trade shows, special events, cultural events and other tourist activities in order to create economic impact for the City of Detroit.

AGENCY GOALS:

1. Heighten customer satisfaction with City of Detroit tourist and special events attractions, by providing safe and attractive facilities with responsive, customer-driven staff.
2. Increase demand for hospitality services that relate to Cobo activity.
3. Increase public participation in and accessibility to the cultural arts and special events in Detroit by promoting Detroit as a destination for tourist and leisure activities.
4. Increase external support for Detroit and the City's tourist facilities in the form of regional and State resources, patronage, and entrepreneurship.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$ -	Operating Appropriations	\$ -	\$ 29,501,072	\$ 29,501,072
-	Capital Appropriations	-	1,050,000	1,050,000
\$ -	Total Appropriations	\$ -	\$ 30,551,072	\$ 30,551,072
\$ -	Operating Revenues	\$ -	\$ 9,839,175	\$ 9,839,175
-	Transfers from Other Funds	-	1,050,000	1,050,000
-	Sale of General Obligation Bonds	-	-	-
\$ -	Total Revenues	\$ -	\$ 10,889,175	\$ 10,889,175
\$ -	NET TAX COST:	\$ -	<u>\$ 19,661,897</u>	\$ 19,661,897

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
<u>0</u>	City Positions	<u>0</u>	<u>0</u>	<u>118</u>	<u>118</u>
0	Total Positions	0	0	118	118

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Administrative Services	\$ -	\$ 1,873,534	\$ 1,873,534
Civic Center Facilities Operations	-	\$ 22,467,602	\$ 22,467,602
Cultural Programs	-	\$ 2,079,986	\$ 2,079,986
Property Management	-	4,129,950	4,129,950
	\$ -	\$ 30,551,072	\$ 30,551,072

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

ADMINISTRATION MEASURES AND TARGETS

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The Department's Administration establishes and implements policies, and provides all technical, administrative and accounting support to promote downtown Detroit as a tourist attraction. The focus is on ensuring the long-term viability of City-run attractions, to serve as an economic catalyst for the City of Detroit and the region. Department Administration is responsible for promoting a safe, attractive, well-managed, customer-friendly environment for Detroiters and visitors, making Cobo, Hart Plaza, Chene Park, and Eastern Market a magnet for conventions, trade shows, conferences, banquets, special events and other tourism. Sales staff for all these facilities are part of Administration. A Director, a Deputy Director of Convention Operations, and a Deputy of Director of Culture and Tourism monitor and maximize relationships with the labor unions, contractors, the Detroit Metro Convention and Visitors Bureau, the Eastern Market Action Coalition, the new Campus Martius and East Riverfront Conservancies, and the Destination Downtown Steering Committee.

GOAL:

Increase external support for Detroit and the City's tourist facilities in the form of regional and State resources, patronage, and entrepreneurship.

MAJOR INITIATIVES:

In order to coordinate the City's tourist attractions, Department Administration will lead a new Destination Downtown Steering Committee, comprised of city tourist and leisure facility heads (Detroit Historical Museum, Museum of African-American History, Detroit Zoological Institute, Detroit Institute of Arts, and Detroit Public Library System). Its mission will be promoting the City, especially the downtown, as a tourist and leisure destination. The 40-member Cultural Affairs Advisory Board may be reconfigured to work in conjunction with the Steering Committee.

Responsibility for downtown tourist attractions Chene Park, Eastern Market and Hart Plaza (formerly managed by the Recreation Department) are consolidated with the Cobo Convention Center and cultural and special events into one Department. The intent is to broaden the base they attract, from City and regional audiences to broader national and international markets. In 2003-04, staff will look at coordinating event planning and the scheduling of facilities to increase the synergy between them.

PLANNING FOR THE FUTURE:

This consolidation of cultural and event resources will produce policy initiatives that better utilize city resources. A benchmarking study in 2002-03 found that tourist and convention properties in other cities tend to be managed under non-Municipal entities, with regional rather than local tax support. Some of the initiatives to be researched by administrative staff might include: integrating operation and management of downtown tourist properties to get more efficient and effective facilities management, maintenance, cleanup and security; developing more aggressive marketing of downtown Detroit; forming a Convention Center Authority; planning for redevelopment of the facilities in accordance with modern industry standards.

Plans for the future of Cobo Convention Center include a number of projects to expand and modernize the facility to keep up with market changes. Administration will lead a planning effort to make a determination on the future of Ford Auditorium.

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Increase external support for Detroit and the City's tourist facilities in the form of regional and State resources, patronage, and entrepreneurship. Number of outside contracts	5	5	5	4
Number of Steering Committee meetings	N/A	N/A	N/A	6
Annual budget of Eastern Market Action Coalition	N/A	N/A	\$300,000	\$300,000
Number of projects of the East Riverfront Conservancy	N/A	N/A	1	2
Activity Costs	-0-	-0-	-0-	\$1,873,534

CITY OF DETROIT
Department of Cultural Affairs and Tourism
Financial Detail by Appropriation and Organization

Administration	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION ORGANIZATION						
00008 - Administration						
140010 - Administration	10	\$856,465	10	\$953,221	15	\$1,483,534
140030 - Arena Taxes	0	\$317,690	0	\$340,000	0	\$340,000
APPROPRIATION TOTAL	10	\$1,174,155	10	\$1,293,221	15	\$1,823,534
11158 - Grant Contributions - Cash						
140999 - Grant Contributions - Cash	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$50,000
ACTIVITY TOTAL	10	\$1,174,155	10	\$1,293,221	15	\$1,873,534

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0514 - Administrative Services			
<i>A14000 - Department of Cultural Affairs and Tou</i>			
SALWAGESL - Salary & Wages	494,978	526,987	844,452
EMPBENESL - Employee Benefi	248,057	299,035	491,782
PROFSVCSL - Professional/Con	60,000	60,000	60,000
OPERSUPSL - Operating Suppli	20,400	25,000	25,000
OPERSVCSL - Operating Servic	33,030	42,199	42,199
OTHEXPSSL - Other Expenses	317,690	340,000	410,101
<i>A14000 - Department of Cultural Affai</i>	<i>1,174,155</i>	<i>1,293,221</i>	<i>1,873,534</i>
AC0514 - Administrative Services	1,174,155	1,293,221	1,873,534
Grand Total	1,174,155	1,293,221	1,873,534

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

CIVIC CENTER FACILITIES OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CIVIC CENTER FACILITIES OPERATIONS

The Convention Center Facilities Operations Division provides management, maintenance, security, customer service, food service and a positive environment at one of the nation's largest exhibition centers. This Division is primarily responsible for the management and/or tenants relations for Cobo Center, Joe Louis Arena and Cobo Arena. The Department also manages and operates the chilled water and refrigeration plant, which is distributed to Joe Louis Arena, Cobo Arena and the Veterans Memorial Building (Ford/UAW Training Center) for use in their HVAC system.

GOAL:

Increase demand for hospitality services that relate to Cobo activity.

- Increase the number of event bookings
- Increase revenues

MAJOR INITIATIVE:

In 2003-04, the Event Services Unit will report to the new Cultural Program and Events Planning Division to service other events organized by the Department.

PLANNING FOR THE FUTURE:

A number of projects are on the drawing board to improve Cobo Convention Center facilities:

- Expansion of Cobo Center to better facilitate the NAIAS Auto show and conventions and other tradeshow.
- Extensive renovations of meeting rooms and banquet facilities
- Purchase of additional chairs, tables, staging, podiums and portable sound systems to better facilitate conventions and meetings (FFE).
- Replacement of flooring in Cobo Center atrium and lobby areas.

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

CIVIC CENTER FACILITIES OPERATIONS MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Improve communication and cooperation with Detroit hospitality service providers:				
Number of jointly-sponsored site visit/hospitality tours	30	25	20	26
Bi-annual inter-agency survey ratings	96%	97%	98%	100%
Increased number of bookings:				
Personal selling/marketing trips	25	20	18	25
Active involvement in downtown renaissance along waterfront; integration as one of the main spearheads for enhancement and to help drive the process:				
Membership and participation in committees	12	14	15	15
Heighten customer satisfaction by providing a safe & attractive facility with a customer-driven staff:				
The facility rating-survey (positive)	8-90%	80%	81%	85%
The staff rating-survey (positive)	90%	95%	96%	98%
Catering services rating-survey (positive)	86%	84%	83%	87%
Other contracted services rating-survey (positive)	80%	81%	80%	85%
Number of incident reports filed	51	62	70	50
Maintenance – number of work orders completed	5,175	5,011	5,200	5,200
Set-Up - number of setup work orders completed	5,012	4,976	4,800	5,000
Complaints - cleaning, catering, electrical	19	17	15	10
Increase booking and event-generated revenue through proactive initiatives:				
Number of bookings	672	643	612	610
New bookings	243	236	230	230
Number of trade shows and conventions	40	14	13	13
Number of trade shows and conventions - days	190	192	183	180
Number of public shows event days	239	230	230	230
Number of banquet/catering days	240	245	251	260
Ballroom use	317	321	325	330
Meeting rooms rented by event	411	422	416	420
Total attendance	1,346,142	1,381,917	1,300,000	1,300,000
Event-generated income	\$6,246,554	5,964,999	6,366,051	5,794,225
Detroit hotel occupancy rate	77%	75%	76%	78%
Events using 1,000 hotel rooms nights	30	12	10	10
Activity Costs	-0-	-0-	-0-	\$22,467,602

CITY OF DETROIT
Department of Cultural Affairs and Tourism
Financial Detail by Appropriation and Organization

Sales & Marketing Cobo Center	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00011 - Cobo Center						
140040 - Sales & Marketing	13	\$971,907	13	\$1,066,094	0	\$0
140045 - Operations	0	\$0	0	\$0	7	\$575,514
140060 - Information Desk	0	\$44,789	0	\$46,773	0	\$48,850
140070 - Maintenance	3	\$1,967,446	3	\$2,369,266	0	\$0
140080 - Ford Auditorium	0	\$334,492	0	\$335,050	0	\$0
140090 - Maintenance	27	\$14,534,222	27	\$15,220,075	30	\$17,701,899
140100 - Building Services	31	\$1,626,775	31	\$1,682,686	25	\$1,283,540
140110 - Building Services Extra Service	0	\$33,141	0	\$21,050	0	\$21,981
140140 - Security Cobo Org	12	\$1,752,050	12	\$1,892,003	12	\$1,785,818
APPROPRIATION TOTAL	86	\$21,264,822	86	\$22,632,997	74	\$21,417,602
00890 - Cobo - Renewal and Replacement						
140050 - Renewal & Replacement	0	\$1,400,000	0	\$1,050,000	0	\$1,050,000
APPROPRIATION TOTAL	0	\$1,400,000	0	\$1,050,000	0	\$1,050,000
10318 - Capital Improvement - Bonds - Civic Center						
140055 - Capital Improvement - Bonds	0	\$1,400,000	0	\$2,500,000	0	\$0
APPROPRIATION TOTAL	0	\$1,400,000	0	\$2,500,000	0	\$0
ACTIVITY TOTAL	86	\$24,064,822	86	\$26,182,997	74	\$22,467,602

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC1514 - Civic Center Facilities Operations			
<i>A14000 - Department of Cultural Affairs and Tou</i>			
SALWAGESL - Salary & Wages	3,674,590	3,786,776	3,361,402
EMPBENESL - Employee Benefi	1,844,828	2,166,023	1,955,040
PROFSVCSL - Professional/Con	4,287,300	4,806,700	4,539,900
OPERSUPSL - Operating Suppli	1,699,551	1,698,551	1,693,051
OPERSVCSL - Operating Servic	7,645,615	8,032,284	7,804,271
CAPOUTLSL - Capital Outlays/I	2,800,000	3,550,000	1,050,000
OTHEXPSSL - Other Expenses	49,000	78,725	0
FIXEDCHGSL - Fixed Charges	2,063,938	2,063,938	2,063,938
<i>A14000 - Department of Cultural Affai</i>	<i>24,064,822</i>	<i>26,182,997</i>	<i>22,467,602</i>
AC1514 - Civic Center Facilities Operation	24,064,822	26,182,997	22,467,602
Grand Total	24,064,822	26,182,997	22,467,602

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

CULTURAL PROGRAMS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CULTURAL PROGRAMS

The Cultural Programs and Events Planning Division plans the mix of activities at the Department's properties, plans special cultural events, and promotes the facilities as tourist and leisure attractions that as a cluster maximize the attractiveness of Detroit as a destination. The Event Services Unit is housed in this Activity in order to arrange services at the Convention Center, Hart Plaza and other department facilities. A Reservation and Events Coordinator and a Promotional Activities Assistant plan events and are a liaison with corporate, community and other resources, and a resource for film projects as the Detroit Film Office.

GOALS:

1. Increase public participation in and accessibility to the cultural arts and special events in Detroit by promoting Detroit as a destination for tourist and leisure activities.
 - Market city facilities to local, national and international trade groups, event providers, cultural organizations and arts supporters
 - Promote and advertise city events and cultural opportunities within Detroit
 - Handle client contacts and scheduling for special events and properties, organize activities and arrange logistics
 - Develop cultural programs such as local art installations or installations of museum collections at department properties
 - Operate Detroit Film Office
2. Increase external support for Detroit and the City's tourist facilities in the form of regional and State resources, patronage, and entrepreneurship.
 - Identify grant possibilities for programs and facilities, and make solicitations
 - Liaison with the Metro Detroit Convention Bureau, Chamber of Commerce, and other boosters

MAJOR INITIATIVES:

Staff of the Cultural Affairs Department and the Recreation Department – Special Programs unit, which planned events at Hart Plaza and Chene Park, will be consolidated into this new Division in 2003-04. This combines Senior Promotional Assistant with Recreation Activities Coordinator, Assistant Recreation Activities Coordinator, and Reservation and Events Coordinators, who may plan special events and programs for conventions, coordinate travelling City museum exhibits at the City's downtown facilities, and link local artists to tourist opportunities. These operations will be integrated in order to create synergy among all these properties and activities. These staff will more aggressively seek to maximize external support for downtown activities, and patronage of the arts by Detroit residents.

The Cultural Affairs Department created a database of cultural organizations and artists and a website with links to them that provide information about these institutions and individuals. With a \$44,500 in-kind contribution from Rootlevel, Inc. , the newly designed web site will be launched in 2002-03, and will be maintained internally at no cost to the city. The database contains the names and addresses of 3200 individuals, nonprofit organizations, corporations, foundations and consulates.

The Detroit Film Office now has its own web site with more than 130 metro Detroit film industry people listed on line. The national and international film industry employs metro Detroiters from this database. Actual filming and photo shooting that took place in Detroit in 2001-02 included music video, commercials, photo shoots and movies. A newly designed website will be launched in 2002-03 and will be maintained internally. The Metro Detroit Convention and Visitors Bureau committed to allocate funds to hire a staff person who will develop marketing materials specifically designed to attract filmmakers to Detroit.

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

The 2003-04 budget will also continue contractual services funds for personal service contractors as a flexible base for staffing special events downtown. The budget includes funds and revenues for the Country Music Festival, and funds for ethnic festivals. The Detroit Electronic Music Festival agreement is still in negotiation.

PLANNING FOR THE FUTURE:

A benchmarking study completed in 2002-03 showed that other cities have more aggressive marketing of their tourist and leisure activities. While not generally municipally-led, these efforts have more private and regional support in other cities. An integral part of promoting Detroit as a destination will be devising strategies for securing broader-based support.

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

CULTURAL PROGRAMS AND EVENTS PLANNING MEASURES AND TARGETS INFORMATION

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Increase public participation in and accessibility to the cultural arts and special events in Detroit by promoting Detroit as a destination for tourist and leisure				
Number of media interviews given regarding the arts	67	70	104	150
Number of film industry-related inquiries	150	77	170	200
Increase external support for Detroit and the City's tourist facilities in the form of regional and State resources, patronage, and entrepreneurship				
Amount of non-City funding secured	\$265,000	\$129,950	\$204,592	\$500,000
Number of artists and cultural organizations served with technical assistance	800	600	700	750
Number of activity hours at Hart Plaza		328	350	350
Number of visits at Hart Plaza		2,300,000	2,528,240	2,528,240
Number of activity hours at Chene Park		132	128	128
Number of visits at Chene Park		127,000	128,900	128,900
Number of ice skating participants at Hart Plaza		2,500	2,600	2,600
Activity Costs	-0-	-0-	-0-	\$2,079,986

CITY OF DETROIT
Department of Cultural Affairs and Tourism
Financial Detail by Appropriation and Organization

Cultural Program	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11149 - Cultural Program						
140320 - Cultural Program	0	\$0	0	\$0	5	\$681,534
140325 - Event Services	0	\$0	0	\$0	8	\$624,142
140330 - Facilities Promotion	0	\$0	0	\$0	3	\$263,145
140335 - Gallery Crawl	0	\$0	0	\$0	0	\$23,700
APPROPRIATION TOTAL	0	\$0	0	\$0	16	\$1,592,521
11151 - City Arts Program						
140400 - City Arts Program	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
11152 - Cultural Access						
140500 - Cultural Access	0	\$0	0	\$0	0	\$91,465
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$91,465
11153 - Mini Grant						
140600 - Mini Grant	0	\$0	0	\$0	0	\$142,700
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$142,700
11154 - Mini Grant Administration						
140700 - Mini Grant Administration	0	\$0	0	\$0	0	\$28,500
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$28,500
11155 - Technical Assistance						
140800 - Technical Assistance	0	\$0	0	\$0	0	\$24,800
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$24,800
11156 - CTV Award/Redford Theater						
140900 - CTV Award/Redford Theater	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$100,000
ACTIVITY TOTAL	0	\$0	0	\$0	16	\$2,079,986

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC2514 - Cultural Programs			
<i>A14000 - Department of Cultural Affairs and Tou</i>			
SALWAGESL - Salary & Wages	0	0	801,649
EMPBENESL - Employee Benefi	0	0	468,078
PROFSVCSL - Professional/Con	0	0	108,500
OPERSUPSL - Operating Suppli	0	0	70,900
OPERSVCSL - Operating Servic	0	0	582,980
CAPEQUPSL - Capital Equipmei	0	0	12,229
OTHEXPSSL - Other Expenses	0	0	35,650
<i>A14000 - Department of Cultural Affai</i>	0	0	2,079,986
AC2514 - Cultural Programs	0	0	2,079,986
Grand Total	0	0	2,079,986

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

PROPERTY MANAGEMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: TOURIST FACILITIES MANAGEMENT

Tourist Properties Management Division includes cleanup, maintenance, security, customer service and a positive environment at one Hart Plaza, Chene Park and Eastern Market. This Division manages a substantial volume of city property and is primarily responsible for the management and/or tenants relations for Eastern Market, Hart Plaza, Chene Park, and Ford Auditorium.

GOAL:

Heighten customer satisfaction with City of Detroit tourist and special event attractions, by providing safe and attractive facilities with responsive, customer-driven staff.

- Increase bookings and event-generated revenue

MAJOR INITIATIVES:

In 2003-04, responsibility for Hart Plaza, Chene Park and Eastern Market is consolidated in the new Department of Cultural Affairs and Tourism. This Division will maintain each along with Ford Auditorium. We have a lease agreement for the Veteran's Memorial Building.

In 2002, City Council approved a contract with the Eastern Market Action Coalition (EMAC), a nonprofit headed by a 15-member board, to oversee the economic redevelopment of the entire Eastern Market district. The Planning and Development Department engaged the EMAC with \$300,000 in Block Grants, after a several year study of the operation and community organizing effort. EMAC will implement a comprehensive plan that promotes the Market's unique public purpose, enhances its rich agricultural and multicultural history, works to remove and redevelop blighted areas, preserves jobs and promotes additional employment, identifies potential "non-traditional" housing sites, and serves as a regional center for community education in such areas as food safety, preparation, storage and proper nutrition. The EMAC is not involved in operations, and all of the positions and revenues from the 2002-03 Recreation budget are recommended in the 2003-04 budget.

In 2003-04, \$80,000 is recommended for facilities management at Chene Park, including: oversight of facility operations; supervising and monitoring of concessions, parking, merchandise and marketing operations; solicitation of sponsorships; supervision of production, maintenance, security and event staff; recordkeeping and reporting; entertainment consultation; booking and scheduling of events. In 2003-04, for the first time, Chene Park revenues are budgeted in the General Fund and the operation is budgeted at a net tax cost of \$0.

PLANNING FOR THE FUTURE:

The intent of the consolidation of Hart Plaza, Chene Park and Eastern Market is for these properties to be managed like enterprises – maximizing attractiveness in terms of patronage and revenue, and seeking out operating efficiencies and management improvements. The future of Ford Auditorium has still to be determined.

DEPARTMENT OF CULTURAL AFFAIRS AND TOURISM (14)

PROPERTY MANAGEMENT MEASURES AND TARGETS INFORMATION

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Aggressively reduce costs, maximize revenues and seek new methods to generate income:				
No. of stalls rental agreements at Eastern Market	569	560	543	570
No. of reserved parking places rented at Eastern Market (May 1 – Dec 1)	76	75	64	80
No. of weightings generated from trucks scales (\$4/weighing) at Eastern Market	313	497	366	390
Activity Costs	-0-	-0-	-0-	\$4,129,950

CITY OF DETROIT
Department of Cultural Affairs and Tourism
Financial Detail by Appropriation and Organization

Property Management Administration Property Management	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11150 - Property Management						
140350 - Property Management Administration	0	\$0	0	\$0	3	\$206,958
140355 - Ford Auditorium	0	\$0	0	\$0	0	\$470,450
140365 - Eastern Market	0	\$0	0	\$0	10	\$720,337
140370 - Hart Plaza Management	0	\$0	0	\$0	0	\$1,783,854
140380 - Chene Park Management	0	\$0	0	\$0	0	\$248,351
140385 - Country Music Festival	0	\$0	0	\$0	0	\$700,000
APPROPRIATION TOTAL	0	\$0	0	\$0	13	\$4,129,950
ACTIVITY TOTAL	0	\$0	0	\$0	13	\$4,129,950

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC3514 - Property Management			
<i>A14000 - Department of Cultural Affairs and Tou</i>			
SALWAGESL - Salary & Wages	0	0	479,449
EMPBENESL - Employee Benefi	0	0	283,574
PROFSVCSL - Professional/Con	0	0	1,382,477
OPERSUPSL - Operating Suppli	0	0	416,016
OPERSVCSL - Operating Servic	0	0	847,434
CAPEQUPSL - Capital Equipmei	0	0	21,000
OTHEXPSSL - Other Expenses	0	0	700,000
<i>A14000 - Department of Cultural Affai</i>	0	0	4,129,950
AC3514 - Property Management	0	0	4,129,950
Grand Total	0	0	4,129,950

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A14000 - Department of Cultural Affairs and T					
<i>00008 - Administration</i>					
447300 - Other Utility Revenue	0	0	0	525,000	525,000
447505 - Telephone And Telegra	0	0	0	500	500
447555 - Other Reimbursements	0	0	0	60,248	60,248
462130 - Building Rentals	0	0	0	2,381,225	2,381,225
463100 - Miscellaneous Concess	0	0	0	1,700,000	1,700,000
463175 - Restaurant Concession	0	0	0	1,600,000	1,600,000
463185 - Checking Concessions	0	0	0	50,000	50,000
472130 - Equipment Rentals	0	0	0	60,000	60,000
474100 - Miscellaneous Receipts	0	0	0	3,000	3,000
510100 - Street Funds Reimburs	0	0	0	79,370	79,370
<i>00008 - Administration</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,459,343</i>	<i>6,459,343</i>
<i>00011 - Cobo Center</i>					
447300 - Other Utility Revenue	645,618	424,000	645,000	0	(424,000)
447505 - Telephone And Telegra	0	500	500	0	(500)
447555 - Other Reimbursements	88,809	60,248	31,023	0	(60,248)
462130 - Building Rentals	3,376,873	3,279,051	3,131,845	0	(3,279,051)
463100 - Miscellaneous Concess	1,539,267	1,800,000	1,700,000	0	(1,800,000)
463175 - Restaurant Concession	1,508,221	1,800,000	1,600,000	0	(1,800,000)
463185 - Checking Concessions	41,024	50,000	50,000	0	(50,000)
472130 - Equipment Rentals	57,908	80,000	60,000	0	(80,000)
472150 - Other Miscellaneous	2,575	0	0	0	0
474100 - Miscellaneous Receipts	296	7,000	3,000	0	(7,000)
510100 - Street Funds Reimburs	53,000	78,111	79,370	0	(78,111)
<i>00011 - Cobo Center</i>	<i>7,313,591</i>	<i>7,578,910</i>	<i>7,300,738</i>	<i>0</i>	<i>(7,578,910)</i>
<i>00890 - Cobo - Renewal and Replacement</i>					
461100 - Earnings On Investmer	77,969	0	0	0	0
510325 - Transfers From Other F	1,359,258	1,400,000	1,050,000	1,050,000	(350,000)
<i>00890 - Cobo - Renewal and Replace</i>	<i>1,437,227</i>	<i>1,400,000</i>	<i>1,050,000</i>	<i>1,050,000</i>	<i>(350,000)</i>
<i>10318 - Capital Improvement - Bonds - Civic Cer</i>					
461100 - Earnings On Investmer	3,427	0	0	0	0
522100 - Sale Of Bonds	1,596,572	1,400,000	2,500,000	0	(1,400,000)
<i>10318 - Capital Improvement - Bonds</i>	<i>1,599,999</i>	<i>1,400,000</i>	<i>2,500,000</i>	<i>0</i>	<i>(1,400,000)</i>
<i>11149 - Cultural Program</i>					
432330 - Grants-Other	0	0	0	10,000	10,000
447410 - Transportation Rev-Ch	0	0	0	13,700	13,700
448115 - Other Fees	0	0	0	20,000	20,000

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A14000 - Department of Cultural Affairs and T					
11149 - Cultural Program					
462100 - Rental-Public Bldgs & S	0	0	0	38,000	38,000
11149 - Cultural Program	0	0	0	81,700	81,700
11151 - City Arts Program					
432330 - Grants-Other	0	0	0	100,000	100,000
11151 - City Arts Program	0	0	0	100,000	100,000
11152 - Cultural Access					
432330 - Grants-Other	0	0	0	75,093	75,093
448115 - Other Fees	0	0	0	16,372	16,372
11152 - Cultural Access	0	0	0	91,465	91,465
11153 - Mini Grant					
432330 - Grants-Other	0	0	0	142,700	142,700
11153 - Mini Grant	0	0	0	142,700	142,700
11154 - Mini Grant Administration					
432350 - Grants-Other-State	0	0	0	28,500	28,500
11154 - Mini Grant Administration	0	0	0	28,500	28,500
11155 - Technical Assistance					
432350 - Grants-Other-State	0	0	0	24,800	24,800
11155 - Technical Assistance	0	0	0	24,800	24,800
11156 - CTV Award/Redford Theater					
432350 - Grants-Other-State	0	0	0	100,000	100,000
11156 - CTV Award/Redford Theater	0	0	0	100,000	100,000
11150 - Property Management					
447300 - Other Utility Revenue	0	0	0	120,000	120,000
448115 - Other Fees	0	0	0	5,000	5,000
462110 - Rent-Public Bldg&Spac	0	0	0	998,351	998,351
462125 - Rental - Acquired Propri	0	0	0	34,000	34,000
462130 - Building Rentals	0	0	0	940,316	940,316
463175 - Restaurant Concession	0	0	0	7,500	7,500
474100 - Miscellaneous Receipts	0	0	0	705,500	705,500
11150 - Property Management	0	0	0	2,810,667	2,810,667
A14000 - Department of Cultural Affairs and T	10,350,817	10,378,910	10,850,738	10,889,175	510,265
Grand Total	10,350,817	10,378,910	10,850,738	10,889,175	510,265

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Department of Cultural Affairs and Tourism

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00008 - Administration			
140010 - Administration			
Director - Civic Center	1	1	1
Deputy Director - Civic Center	1	1	2
Business Activities Manager	1	1	1
Civic Center Activities Mgr	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	2
Sr Stenographer - Exempted	1	1	1
Office Assistant II	3	3	3
Sales Manager - Civic Center	0	0	1
Asst Sales Mgr - Civic Center	0	0	2
Total Administration	10	10	15
Total Administration	10	10	15
00011 - Cobo Center			
140040 - Sales & Marketing			
Manager II - Civic Center	1	1	0
Manager I - Civic Center	1	1	0
Sales Manager - Civic Center	1	1	0
Asst Sales Mgr - Civic Center	1	1	0
Sr Civic Center Account Rep	3	3	0
Civic Center Account Rep	5	5	0
Senior Stenographer	1	1	0
Total Sales & Marketing	13	13	0
140045 - Operations			
Prin Civic Center Oper Asst	0	0	1
Manager II - Civic Center	0	0	1
Sr Promotional Activities Asst	0	0	1
Civic Center Svcs Foreman	0	0	3
Civic Center Svcs Supervisor	0	0	1
Total Operations	0	0	7

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Department of Cultural Affairs and Tourism

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00011 - Cobo Center			
140070 - Maintenance			
Engineer of Bldg Maint & Oper	1	1	0
Bldg Oper Sprv - Grade II	1	1	0
Office Assistant III	1	1	0
Total Maintenance	3	3	0
140090 - Maintenance			
Bldg Maintenance Foreman	1	1	1
Elect Worker - General	4	4	4
Finish Carpenter	2	2	2
Plumber	2	2	2
Finish Painter - Bldg Spray	2	2	2
Refrig Equip Oper 1st Class	6	6	6
Bldg Control Station Operator	4	4	4
Electronic Equip Technician	1	1	1
Building Mechanic	5	5	5
Bldg Oper Sprv - Grade II	0	0	1
Engineer of Bldg Maint & Oper	0	0	1
Office Assistant III	0	0	1
Total Maintenance	27	27	30
140100 - Building Services			
Prin Civic Center Oper Asst	1	1	0
Sr Promotional Activities Asst	1	1	0
Civic Center Srvc Supervisor	1	1	0
Civic Center Srvc Foreman	3	3	0
Senior Stenographer	1	1	1
Civic Center Facility Worker	22	22	22
Civic Center Facility Wrkr-SS	2	2	2
Total Building Services	31	31	25
140140 - Security Cobo Org			
Sprv Srvc Guard - GD II	1	1	1
Senior Service Guard General	2	2	2

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Department of Cultural Affairs and Tourism

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00011 - Cobo Center			
140140 - Security Cobo Org			
Service Guard - General	9	9	9
Total Security Cobo Org	12	12	12
Total Cobo Center	86	86	74
11149 - Cultural Program			
140320 - Cultural Program			
Sr Promotional Activities Asst	0	0	3
Admin Asst GD II - Civic Ctr	0	0	1
Manager II - Civic Center	0	0	1
Total Cultural Program	0	0	5
140325 - Event Services			
Senior Stenographer	0	0	1
Sr Civic Center Account Rep	0	0	2
Civic Center Account Rep	0	0	5
Total Event Services	0	0	8
140330 - Facilities Promotion			
Recreation Activities Coord	0	0	1
Promotional Activities Assist	0	0	1
Office Assistant III	0	0	1
Total Facilities Promotion	0	0	3
Total Cultural Program	0	0	16
11150 - Property Management			
140350 - Property Management Administrati			
Vehicle Operator I	0	0	1
Office Assistant II	0	0	1
Manager II - Civic Center	0	0	1
Total Property Management Administration	0	0	3
140365 - Eastern Market			
Comfort Station Attendant	0	0	3
Bldg Trades Worker-Gen	0	0	1

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Department of Cultural Affairs and Tourism

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
11150 - Property Management			
140365 - Eastern Market			
Supervisor of Markets	0	0	1
Market Master	0	0	1
Assistant Market Master	0	0	3
Senior Clerk	0	0	1
Total Eastern Market	0	0	10
Total Property Management	0	0	13
Agency Total	96	96	118